

## Stormwater Utility

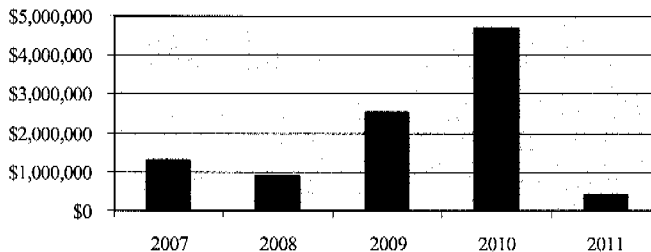
Projects in the Stormwater capital improvement category include a stormwater master plan, mapping of existing drainage system, establishment of monitoring system and development of public education program. These projects are necessary to comply with the Phase II NPDES Stormwater Requirements of the Environmental Protection Agency.

Fiscal Year	Recommended Expenditures Stormwater Fund
2007	\$1,290,000
2008	\$880,000
2009	\$2,520,000
2010	\$4,690,000
2011	\$410,000

### Revenues

Revenues to fund the Stormwater Management Program are generated from the Stormwater Utility, which began operation on July 1, 2003. The Stormwater Utility was implemented in response new Stormwater Management Regulations handed down from the State and Federal governments as well as a significant need for capital investment in the drainage system. Stormwater fees are billed through the utility billing system and are charged to every developed property in the City of Rocky Mount. All single-family and duplex properties are billed \$3.75 per unit per month. All non-single-family properties are billed \$3.75 per 2519 square feet of impervious area. The annual revenue generated by these fees is approximately \$2.3 million.

### Stormwater Utility Funding Requirements



# Stormwater Utility

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## Capital Improvement Program Highlights

- Continue to provide funding for necessary equipment to operate the stormwater utility.
- Continue to fund the Stormwater Planning and Mapping Project.
- Funding continued for drainage improvements on the Eastern Tar/Gay Branch along Springfield Road.
- Provided funding to begin fill mitigation projects with the first project to realign drainage at Oak Bend.
- Funding continued for minor drainage improvements throughout the City.
- Major drainage improvements for Long Branch, Crabapple, the Battleboro area, Hillsdale, Little Ralceigh/South George Street, Little Easonburg, Maple Creek Tributary No. 1, Winders Creek, Parkers Canal, and Eagles Terrace.

## Previously Funded Projects

Project	Status
Equipment – Stormwater	In-Progress
Stormwater Planning and Mapping	In-Progress
Major Drainage Improvements	In-Progress
Minor Drainage Improvements	In-Progress
Eastern Tar/Gay Branch Improvements	In- Progress
Long Branch Improvements	In-Progress
Rocky Street Channel Improvements	Completed

## Stormwater Management

<b>FUNDING SOURCES:</b>	<b>PRIOR YEAR COST</b>	<b>2006-07 BUDGET</b>	<b>2007-08 PLAN</b>	<b>2008-09 PLAN</b>	<b>2009-10 PLAN</b>	<b>2010-11 PLAN</b>	<b>2007-11 PLAN TOTAL</b>
Grants	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Capital Reserves	\$0	\$60,000	\$0	\$0	\$0	\$30,000	\$90,000
Debt Proceeds	\$211,000	\$290,000	\$225,000	\$2,250,000	\$4,640,000	\$275,000	\$7,680,000
General Fund Contribution	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enterprise Fund Contribution	\$721,000	\$840,000	\$655,000	\$270,000	\$50,000	\$105,000	\$1,920,000
<b>TOTAL FUNDING</b>	<b>\$932,000</b>	<b>\$1,290,000</b>	<b>\$880,000</b>	<b>\$2,520,000</b>	<b>\$4,690,000</b>	<b>\$410,000</b>	<b>\$9,790,000</b>
<b>PROJECT DESCRIPTIONS:</b>							
Stormwater Maintenance Equipment	\$211,000	\$290,000	\$225,000	\$140,000	\$235,000	\$275,000	\$1,165,000
Stormwater System Inventory	\$385,000	\$460,000	\$400,000	\$0	\$0	\$0	\$860,000
Basin Master Planning	\$45,000	\$150,000	\$105,000	\$40,000	\$0	\$0	\$295,000
Fill Mitigation Project - Strawbush Drainage	\$0	\$60,000	\$0	\$0	\$0	\$30,000	\$90,000
Major Drainage Improvements	\$10,000	\$0	\$80,000	\$857,000	\$675,000	\$80,000	\$1,692,000
Minor Drainage Improvements	\$40,000	\$30,000	\$70,000	\$25,000	\$50,000	\$25,000	\$200,000
Long Branch	\$126,000	\$0	\$0	\$1,053,000	\$0	\$0	\$1,053,000
Crabapple	\$0	\$0	\$0	\$0	\$290,000	\$0	\$290,000
Eastern Tar/Gay Branch (Springfield Rd)	\$115,000	\$200,000	\$0	\$205,000	\$0	\$0	\$405,000
Battleboro	\$0	\$0	\$0	\$50,000	\$500,000	\$0	\$550,000
Hillsdale	\$0	\$0	\$0	\$15,000	\$150,000	\$0	\$165,000
Little Raleigh/South George Street	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
Little Easonburg	\$0	\$0	\$0	\$35,000	\$350,000	\$0	\$385,000
Maple Creek Tributary No. 1	\$0	\$0	\$0	\$50,000	\$550,000	\$0	\$600,000
Winders Creek	\$0	\$0	\$0	\$20,000	\$160,000	\$0	\$180,000
Parkers Canal	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000
Streets - Stormwater Office Renovation	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Eagles Terrace	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000
Paving Rear Equipment Parking Area	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Edwards School Creek	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
<b>TOTAL PROJECTS</b>	<b>\$932,000</b>	<b>\$1,290,000</b>	<b>\$880,000</b>	<b>\$2,520,000</b>	<b>\$4,690,000</b>	<b>\$410,000</b>	<b>\$9,790,000</b>

# Stormwater Management

Division: Stormwater

Category: 6

Number:

## Title: Stormwater Maintenance Equipment

### Project Description:

To meet the increased maintenance responsibilities envisioned in the Comprehensive Stormwater Management Program, additional equipment will be required. The equipment includes dump trucks, a backhoe, and mowing equipment.

PROJECT	N/R	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11	2007-11 PLAN TOTAL
Street Sweeper	R	\$126,000	\$160,000			\$165,000	\$175,000	\$500,000
Compact Track Backhoe	N	\$85,000						\$0
Track Excavator	R			\$160,000				\$160,000
RT Excavator	R							\$0
RT Backhoe	R						\$100,000	\$100,000
Dump Trucks	R		\$130,000	\$65,000	\$140,000	\$70,000		\$405,000
RT Front End Loader	R							\$0
TOTAL		\$211,000	\$290,000	\$225,000	\$140,000	\$235,000	\$275,000	\$1,165,000
<b>FUNDING SOURCE</b>								
Current Revenue								\$0
Enterprise Revenue								\$0
Debt		\$211,000	\$290,000	\$225,000	\$140,000	\$235,000	\$275,000	\$1,165,000
Capital Reserves								\$0
Grants/Other								\$0
TOTAL		\$211,000	\$290,000	\$225,000	\$140,000	\$235,000	\$275,000	\$1,165,000

N/R = New or Replacement

### Justification:

Project supports the goal of improving city facilities through Strategy B-3 to update the capital improvement plan to adequately fund utility components consistent with the Comprehensive Plan. This project supports needed improvement to the Streets and Stormwater Division equipment that provides services to all the city through adequate resources to complete their mission.

### Project Status:

The scheduled replacement of Street and Stormwater Division equipment insures reliability and operational efficiency. Replacement is based upon an annual review of performance indicators and estimated life cycle of each piece of equipment. The performance indicators consider miles (hours), maintenance and operational costs, downtime and comparison of similar pieces of equipment LTD indicators. The replacement goal is to cycle out the equipment before the maintenance costs become too costly and while trade-in value is still high.

# Stormwater Management

Division: Stormwater

Category: 11

Number:

9000.99

## Title:

## Stormwater System Inventory

### Project Description:

As required by the National Pollutant Discharge Elimination System (NPDES) Phase II and Tar-Pamlico River Basin-Nutrient Sensitive Waters Management Strategy Rules (Tar-Pam), this item provides for the system inventory work necessary to identify system needs and priorities. Among other things, the information collected will be used to: help locate pollution sources; locate, plan and design stormwater management facilities; and program system maintenance.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Phase 2: Cowlick Branch, Eastern Tar and Indian Brach							\$0
Phase 3: Battleboro	\$150,000					\$0	\$0
Phase 4: Stoney Creek and Maple Creek		\$460,000				\$0	\$460,000
Phase 5: Goose Branch, Hornbeam Swamp, Compass Creek			\$400,000			\$0	\$400,000
Phase 6: Central Tar River	\$235,000					\$0	\$0
TOTAL	\$385,000	\$460,000	\$400,000	\$0	\$0	\$0	\$860,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue	\$385,000	\$460,000	\$400,000	\$0	\$0	\$0	\$860,000
Debt							\$0
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$385,000	\$460,000	\$400,000	\$0	\$0	\$0	\$860,000

Estimated Annual Operating Costs: Start up \$ - Recurring \$ -

### Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

### Project Status:

Pilot project inventory of Little Cokey Swamp and Parkers Creek was completed in FY 04-05. Phase 2, Cowlick Creek and Eastern Tar River is underway.

	<u>Started</u>	<u>Completed</u>
Phase 1: Little Cokey Swamp, Parkers Canal	Jun-05	Dec-04
Phase 2: Cowlick Branch, Eastern Tar and Indian Brach	Dec-04	on-going

# Stormwater Management

Division: Stormwater Category: 11

Number: 9000.99

## Title: Basin Master Planning

### Project Description:

Problems within the stormwater system are often inter related and must be considered in the context of the entire system if we are to avoid unintended negative impacts on other parts of the system. The basin master planning project builds on the Stormwater Inventory Project and is a critical part effective project planning and design. The study areas included in this project are drainage basins where known problems are significant, widespread and/or interrelated. The proposed schedule for these projects is based on the number and frequency of principal structures threatened, significant street flooding and the timing of the inventory projects.

PROJECT	PRJOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Eastern Tar /Gay Branch							\$0
Battleboro Area		\$75,000					\$75,000
Hillsdale		\$25,000					\$25,000
Little Raleigh/South George St.	\$45,000						\$0
Little Fasonburg			\$25,000				\$25,000
Maple Creek Trib #1			\$40,000				\$40,000
Winders Creek			\$40,000				\$40,000
Parker's Canal		\$50,000					\$50,000
Eagles Terrace/Mosley Village				\$25,000			\$25,000
Edwards School Creek				\$15,000			\$15,000
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$150,000</b>	<b>\$105,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,000</b>
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue	\$45,000	\$150,000	\$105,000	\$40,000	\$0	\$0	\$295,000
Debt							\$0
Capital Reserves							\$0
Grants/Other							\$0
<b>TOTAL</b>	<b>\$45,000</b>	<b>\$150,000</b>	<b>\$105,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,000</b>

Estimated Annual Operating Costs: \$ - Recurring \$ -

### Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

### Project Status:

	<u>Scheduled</u>	<u>Completed</u>	<u>Comment</u>
Long Branch Basin, Capital			
Needs Master Plan		Mar-04	

# Stormwater Management

Division: Stormwater Category: 3

Number:

**Title:** Fill Mitigation Project - Strawbush Drainage

**Project Description:**

FY07 Oak Bend drainage realignment

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$60,000				\$30,000	\$90,000
Equipment/Furnishing							\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$90,000</b>
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt							\$0
Capital Reserves		\$60,000				\$30,000	\$90,000
Grants/Other							\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$90,000</b>

Estimated Annual Operating Costs: \$ - Recurring \$ -

**Justification:**

**Project Status:**

# Stormwater Management

Division: Stormwater

Category: 3

Number:

9001.99

## Title: Major Drainage Improvements

### Project Description:

This project programs major structural improvements to the drainage system identified through historical complaint records that are not otherwise programmed through the basin master planning process.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
South Pine Street Pipe Repair							\$0
Edgecombe Co. Railroad	\$10,000						\$0
South Rocky Mount				\$180,000			\$180,000
Meadowbrook Road Channel			\$80,000				\$80,000
Kenwood Park				\$250,000			\$250,000
Ferndale Avenue				\$15,000	\$150,000		\$165,000
Vernon Street				\$80,000			\$80,000
S. Church Street Area				\$20,000	\$200,000		\$220,000
Westry Crossing				\$64,000			\$64,000
Dana Lane				\$65,000			\$65,000
Sunset Drive				\$70,000			\$70,000
Bethlehem Road				\$35,000			\$35,000
Sunset Wills				\$50,000			\$50,000
D S Johnson School Stream				\$28,000	\$275,000		\$303,000
Centura Blvd Channel						\$80,000	\$80,000
Old Cokey Swamp/Old Wilson Rd					\$50,000		\$50,000
Raleigh St/Falcon Rd Drainage							\$0
TOTAL	\$10,000	\$0	\$80,000	\$857,000	\$675,000	\$80,000	\$1,692,000
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue	\$10,000		\$80,000			\$80,000	\$160,000
Debt				\$857,000	\$675,000		\$1,532,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$10,000	\$0	\$80,000	\$857,000	\$675,000	\$80,000	\$1,692,000

Estimated Annual Operating Costs: Start up \$ - Recurring \$ -

### Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provide a prioritized approach for construction of improvements that are not dependent on completion of the inventory and master plan.

### Project Status:



# Stormwater Management

Division: Stormwater

Category: 3

Number:

## Title: Minor Drainage Improvements

### Project Description:

The purpose of this item is to cover the cost of small stormwater infrastructure projects costing between \$5,000 and \$30,000 as well as to provide reserves for unforeseen emergency repairs.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
N. Pearl Street Headwall							\$0
Kirkwood Ave.	\$30,000						\$0
Ketch Point Drainage Basins							\$0
Country Club Road Culvert		\$15,000					\$15,000
700 Block Carolina Ave.		\$10,000					\$10,000
South Church/Bassett Culvert			\$20,000				\$20,000
407 Rocky Street Channel	\$10,000						\$0
504 Drexel Rd Channel		\$5,000					\$5,000
Harper Street Channel			\$25,000				\$25,000
Sheffield Drive Headwall			\$25,000				\$25,000
Oakland Ave. Culvert & Channel						\$25,000	\$25,000
Airport Road Culvert					\$50,000		\$50,000
Minor Drainage Improvements				\$25,000			\$25,000
TOTAL	\$40,000	\$30,000	\$70,000	\$25,000	\$50,000	\$25,000	\$200,000
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue	\$40,000	\$30,000	\$70,000	\$25,000	\$50,000	\$25,000	\$200,000
Debt							\$0
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$40,000	\$30,000	\$70,000	\$25,000	\$50,000	\$25,000	\$200,000

Estimated Annual Operating Costs: Start up \$ - Recurring \$ -

### Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, this item is intended to provide for emergency repairs and construction of small, unscheduled improvements.

### Project Status:

# Stormwater Management

Division: Stormwater

Category: 3

Number:

Title:

Long Branch

## Project Description:

Project provides for design and construction of projects recommended in Long Branch Master Plan:

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction	\$126,000			\$1,053,000			\$1,053,000
Equipment/Furnishing							\$0
<b>TOTAL</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,000</b>
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue	\$126,000						\$0
Debt				\$1,053,000			\$1,053,000
Capital Reserves							\$0
Grants/Other							\$0
<b>TOTAL</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,000</b>

Estimated Annual Operating Costs Start up \$0 Recurring \$0

## Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

## Project Status:

	<u>Scheduled</u>	<u>Completed</u>	<u>Comment</u>
<u>Long Branch, Phase 1:</u> Nicodemus Mile Road Culvert Replacement	FY09		
<u>Long Branch, Phase 2:</u> Forrest Oaks/Winstead Avenue Drainage Improvements	FY09		
<u>Long Branch, Phase 3:</u> Shearin Andrews Culvert Road Replacement	FY09		
<u>Long Branch, Phase 4:</u> County Club Road BMP and Channel Improvements	TBD		EEP conducting feasibility study
<u>Long Branch, Phase 5:</u> Stormwater Pond and Stream Restoration	TBD		EEP conducting feasibility study

# Stormwater Management

Division: Stormwater Category: 3

Number:

Title: Crabapple

## Project Description:

This project provides for implementation of drainage improvements recommended in the Crabapple drainage study.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition					\$25,000		\$25,000
Construction					\$265,000		\$265,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$290,000	\$0	\$290,000
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt					\$290,000		\$290,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$0	\$290,000	\$0	\$290,000

Estimated Annual Operating C Start up \$0 Recurring \$0

## Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

## Project Status:

	<u>Scheduled</u>	<u>Completed</u>
<u>Crabapple, Phase 1: Flood Protection Borm</u>	FY05	Nov-04
<u>Crabapple, Phase 2 (Bridgewood Culvert Replacement and Channel Improvements)</u>		
<u>Crabapple, Phase 3: Carriage Run Pond Retrofit</u>		
<u>Crabapple, Phase 4: Stream Reconstruction</u>	TBD	

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:** Eastern Tar/Gay Branch (Springfield Rd)

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition	\$115,000						\$0
Construction		\$200,000		\$205,000			\$405,000
Equipment/Furnishing							\$0
TOTAL	\$115,000	\$200,000	\$0	\$205,000	\$0	\$0	\$405,000
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue	\$115,000	\$100,000		\$205,000			\$305,000
Debt							\$0
Capital Reserves							\$0
Grants/Other		\$100,000					\$100,000
TOTAL	\$115,000	\$200,000	\$0	\$205,000	\$0	\$0	\$405,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

## Project Status:

Scheduled

Completed

Comment

Cloverdale and Sprigfield Area  
Drainage Improvements  
Falcon Road Area Drainage  
Improvements

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:**

**Battleboro**

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$50,000			\$50,000
Construction					\$500,000		\$500,000
Equipment/Furnishing							\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>
<b>FUNDING SOURCE</b>							<b>\$0</b>
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$50,000	\$500,000		\$550,000
Capital Reserves							\$0
Grants/Other							\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$550,000</b>

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

## Project Status:

Scheduled

Completed

Comment

Battleboro Area Drainage  
Improvements

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:**

**Hillsdale**

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$15,000			\$15,000
Construction					\$150,000		\$150,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$15,000	\$150,000	\$0	\$165,000
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$15,000	\$150,000		\$165,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$15,000	\$150,000	\$0	\$165,000

Estimated Annual Operating Costs Start up

\$0

Recurring

\$0

## Justification:

## Project Status:

Scheduled

Completed

Comment

Hillsdale Area, Drainage  
Improvements

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:** Little Raleigh/South George Street

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$30,000			\$30,000
Construction					\$300,000		\$300,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$30,000	\$300,000		\$330,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

## Project Status:

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title: Little Easonburg**

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$35,000			\$35,000
Construction					\$350,000		\$350,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$35,000	\$350,000	\$0	\$385,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$35,000	\$350,000		\$385,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$35,000	\$350,000	\$0	\$385,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

## Project Status:

Scheduled

Completed

Comment

Little Easonburg Drainage  
Improvements



# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:** Maple Creek Tributary No. 1

## Project Description:

This project provides for design and construction of drainage improvements identified in the Maple Creek, Tributary Number 1

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$50,000			\$50,000
Construction					\$550,000		\$550,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$50,000	\$550,000	\$0	\$600,000
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$50,000	\$550,000		\$600,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$50,000	\$550,000	\$0	\$600,000

Estimated Annual Operating Costs Start up \$0 Recurring \$0

## Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section F of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

## Project Status:

	<u>Scheduled</u>	<u>Completed</u>	<u>Comment</u>
Kandemore/Sutton's Woods, Drainage Improvements Woodgreen, Spencer's Woods Channel Stabilization			

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:**

**Winders Creek**

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition				\$20,000			\$20,000
Construction					\$160,000		\$160,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$20,000	\$160,000	\$0	\$180,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt				\$20,000	\$160,000		\$180,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$20,000	\$160,000	\$0	\$180,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

### Project Status:

Scheduled

Completed

Comment

Halifax Road at Winders Creek,  
Culvert Replacement:

Candlewood Drive Pipe Replacement

# Stormwater Management

Division: Stormwater

Category: 3

Number:

Title:

Parkers Canal

## Project Description:

Project provides for design and construction of projects recommended in Parkers Canal Drainage Study

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition					\$40,000		\$40,000
Construction					\$400,000		\$400,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt					\$440,000		\$440,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

## Project Status:

Scheduled

Completed

Comment

Parkers Canal Drainage  
Improvements

# Stormwater Management

Division: Stormwater

Category: 7

Number:

## Title: Streets -Stormwater Office Renovation

### Project Description:

Project provides for design and construction of additional office space to accommodate new supervisors.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$65,000					\$65,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000
FUNDING SOURCE							\$0
Current Revenue							\$0
Enterprise Revenue		\$65,000					\$65,000
Debt							\$0
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Estimated Annual Operating Costs Start up \$0 Recurring \$0

### Justification:

Office space extremely limited and additional space for two new supervisors to conduct their administrative duties.

### Project Status:

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title:** Eagles Terrace

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition					\$40,000		\$40,000
Construction					\$400,000		\$400,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000
<b>FUNDING SOURCE</b>							\$0
Current Revenue							\$0
Enterprise Revenue							\$0
Debt					\$440,000		\$440,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000

Estimated Annual Operating Costs: Start up

\$0

Recurring

\$0

## Justification:

The stormwater inventory, master planning, and capital construction projects are proposed in support of the goals outlined in Chapter 6, Section E of the Comprehensive Plan. Specifically, the stormwater capital program is intended to provide a comprehensive, prioritized approach to investment in the drainage system ultimately improving surface water quality and system performance.

## Project Status:

Scheduled

Completed

Comment

Eagles Terrace

# Stormwater Management

Division: Stormwater      Category: 3      Number: 4026.01

## Title: Paving Rear Equipment Parking Area

### Project Description:

This funding would pay for the grading, stone and asphalt paving of the rear equipment parking area near the Streets Division. This area is the only remaining unpaved section.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition							\$0
Construction		\$35,000					\$35,000
Equipment/Furnishing							\$0
<b>TOTAL</b>	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue		\$35,000					\$35,000
Debt							\$0
Capital Reserves							\$0
Grants/Other							\$0
<b>TOTAL</b>	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Estimated Annual Operating Costs: Start up \$-      Recurring \$-

### Justification:

Project Status:

# Stormwater Management

Division: Stormwater

Category: 3

Number:

**Title: Edwards School Creek**

## Project Description:

Project provides for design and construction of projects recommended in the Master Plan for this drainage area.

PROJECT	PRIOR YEAR COST	2006-07 BUDGET	2007-08 PLAN	2008-09 PLAN	2009-10 PLAN	2010-11 PLAN	2007-11 PLAN TOTAL
Planning/Acquisition					\$50,000		\$50,000
Construction					\$500,000		\$500,000
Equipment/Furnishing							\$0
TOTAL	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
<b>FUNDING SOURCE</b>							
Current Revenue							\$0
Enterprise Revenue							\$0
Debt					\$550,000		\$550,000
Capital Reserves							\$0
Grants/Other							\$0
TOTAL	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000

Estimated Annual Operating Costs Start up \$0 Recurring \$0

## Justification:

## Project Status:

Scheduled Completed Comment

Edwards School Creek Stream  
Reconstruction and Improvemnts  
Neal Street Pipe Replacement,  
Structure Improvement